

Library Services

Mission:

The York County Public Library System serves as an educational and recreational resource for the community. It provides materials and services to help residents meet their personal, educational and professional needs. Emphasis is placed on providing citizens information through an ever-changing variety of media resources.

Goals:

- To provide a free, legally established public library that will serve all residents of York County without discrimination and in full cooperation with the Library of Virginia.
- To provide an excellent collection of library materials to meet the cultural, individual, educational and informational needs of the community.
- To provide children's services and programs to stimulate children's interest in and appreciation for reading and learning.
- To provide all area residents with up-to-date reference collections and services to meet their needs, evaluating and utilizing new appropriate technological resources.

Implementation Strategies for FY2004:

- Provide educational events promoting lifelong learning for citizens of all ages.
- Maintain children's services with programming for school-age children and more outreach.
- Continue to systematically develop and evaluate the library's collection in regards to patron needs.
- Continually evaluate available electronic information resources to provide the best possible resources in the library.
- Promote communication and cooperation with local schools in order to make the library system an integral part of the learning experience.
- Increase the marketing/advertisement of library programs and services.
- Promote professional development opportunities for library staff.

Budget Issues:

- In FY2000, 6 full-time and 17 part-time positions were added. Funding was also available for the expansion of services relating to the Tabb Library.
- In FY2001, additional funding for the Yorktown Library renovations included computers (\$20,000) and furniture (\$20,000).
- In FY2002, contributions included a 15% increase in funding to the Williamsburg Regional Library of \$188,775.
- In FY2003, contributions included an 18% increase in funding to the Williamsburg Regional Library of \$222,755. Also, an additional position for the Children's program was approved. Due to State mid-year budget reductions, funding from the State Library Board was reduced from \$229,579 to \$195,142 or 15%.
- For FY2004, proposed contributions include a 5.05% increase in funding to the Williamsburg Regional Library of \$234,000. The continued State reductions totaling \$54,000 are reflected in books & subscriptions.

| General Fund Expenditures | FY2000 Actual Expenditures | FY2001 Actual Expenditures | FY2002 Actual Expenditures | FY2003 Original Budget | FY2003 Expected Appropriations | FY2004 Proposed Budget |
|-------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|--------------------------------------|------------------------------|
| 60731 Library Services | | | | | | |
| Personnel Services | 800,859 | 942,886 | 1,015,829 | 1,086,912 | 1,086,912 | 1,134,882 |
| Contractual Services | 11,763 | 26,401 | 25,141 | 29,050 | 29,050 | 44,100 |
| Internal Services | 1,129 | 2,013 | 3,817 | 4,800 | 4,800 | 5,500 |
| Other Charges | 12,943 | 11,349 | 11,375 | 13,995 | 13,995 | 14,500 |
| Materials & Supplies | 329,432 | 322,513 | 399,975 | 377,500 | 403,532 | 323,100 |
| Leases & Rentals | 1,382 | 990 | 968 | 1,250 | 1,250 | 1,000 |
| Capital Outlay | 27,352 | 30,017 | 43,321 | 74,600 | 74,600 | 53,700 |
| Fund Transfers | - | 40,000 | - | - | - | - |
| Grant Activity | - | 8,950 | - | - | - | - |
| Contributions | <u>150,754</u> | <u>168,100</u> | <u>192,615</u> | <u>227,255</u> | <u>227,255</u> | <u>238,000</u> |
| Activity Total | <u>1,335,614</u> | <u>1,553,219</u> | <u>1,693,041</u> | <u>1,815,362</u> | <u>1,841,394</u> | <u>1,814,782</u> |
| Percentage Change | 56.95% | 16.29% | 9.00% | 7.22% | N/A | -0.03% |

FTE's

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Management | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional/Technical | 28.50 | 28.50 | 28.50 | 29.50 | 29.50 | 29.50 |
| Admin/Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Trades & Crafts | - | - | - | - | - | - |
| Total | <u>31.50</u> | <u>31.50</u> | <u>31.50</u> | <u>32.50</u> | <u>32.50</u> | <u>32.50</u> |

